

## Investing in education...

- Provide resources to accommodate the enrollment of 139,936 students
- Increase MCPS funding by \$125.5 million, 100% of the Board of Education's request and a 7.3% increase over total FY06 estimated expenditures, for a total of \$1,839.2 million.
- Expand spending per pupil from all sources by 7.0% to \$13,143, the highest level ever.
- Support the proposal of the Board of Education to extend full-day kindergarten to all remaining elementary schools ahead of schedule.
- Back initiative proposed by the Board of Education to reduce class size in high schools to facilitate inclusion of special education students.
- Endorse other Board of Education initiatives to improve curricula in middle schools, increase special education staffing, modernize technology, expand the number of elementary school assistant principals and building service workers, and introduce programs that address violence prevention and bus rider safety.
- Provide MCPS with additional resources so that all school construction projects can proceed on the schedule originally requested by the Board of Education.
- Raise Montgomery College's total spending by \$38.0 million, 100% of the College's request and a 21.1% increase over FY06 estimated expenditures, for a total of \$217.8 million.
- Increase the County contribution to the College by \$12.7 million, or 16.4%, to \$90.1 million. This level of support will allow the College to freeze tuition and fees at current levels and marks the first time since 1984 that tuition and fees will not increase for a new academic year.
- Provide the College \$5.0 million of current revenue for information technology initiatives in the CIP.



## Investing in transportation...

- Augment Ride On bus service on 24 existing bus routes to address increasing ridership. Ride On had 25.1 million passengers in FY05 and ridership is projected to grow to 27.1 million passengers in FY06 and 27.7 million passengers in FY07.
- Purchase eight compressed natural gas buses, nine diesel-electric hybrid buses, and 27 small diesel buses.
- Continue the Kids Ride Free program, which allows children in grades 12 and under to use Ride On and Metrobus in the County free of charge from 2:00 pm to 7:00 pm, Monday through Friday.
- Continue the College U-Pass Program, which allows Montgomery College students to travel on Ride On buses free of charge with their Montgomery College identification card.
- Maintain the Ride On base fare at \$1.25 and the two week Ride-About pass at \$10.00 in FY07. Increase the Ride On 20-Trip ticket from \$18.00 to \$20.00 effective January 1, 2007.
- Increase emergency tree maintenance services to reduce the backlog of work orders by 50.0 percent.
- Expand removal of roadside foliage blocking traffic control devices to enhance visibility and intersection safety.



- Maintain an additional 24.8 lane miles of newly accepted subdivision roads for a total of 4,726.4 miles.
- Begin the planning phase of modernizing the County's traffic signal system.
- Invest approximately \$80.0 million in FY10-12 in State road and intersection projects to reduce traffic congestion.

## Investing in public safety...

- Enhance fire service at Rockville Station 3, Rockville/Potomac Station 33, Germantown/Clarksburg Station 29, Laytonsville Station 17, and Damascus Station 13.
- Continue interim fire service in Clarksburg until a permanent station is built and opens in FY10.
- Implement phase one of four-person staffing on fire apparatus to improve the effectiveness and responsiveness of the MCFRS.
- Support a Facilities Grant program for Local Fire and Rescue Departments.
- Continue to fund two complete MCFRS recruit classes in FY07.
- Continue implementation of the apparatus management plan by acquiring 71 pieces of equipment in FY07.
- Continue implementation of the Chief of Police Staffing Plan by hiring 22 sworn police officers and 6 civilian personnel.
- Acquire the Public Safety Outdoor Firearms Training Center property from the WSSC.
- Add six new crossing guards to ensure the safety of the County's school children.
- Implement the Speed Camera program to protect County residents.
- Add five new Deputy Sheriffs to the Domestic Violence Unit to handle an increased caseload and reduce overtime.
- Create an automatic warrant background check, which would allow Deputy Sheriffs to check for outstanding warrants within a group of individuals.
- Enhance the E\*Justice system to facilitate data collection and data sharing across the Court, Transport, Domestic Violence, Warrant, and Civil sections of the Sheriff's Office.



- Support a new Administrative Judge assigned to the Juvenile Division of the Circuit Court.
- Add one attorney and one legal assistant to address the increase in the juvenile caseload of the State's Attorney juvenile court team.
- Provide security at the Red Brick Courthouse to promote a safe environment for the new Juvenile Court Judge and the public.
- Continue support of the Public Safety Communications System.
- Maintain development of the Integrated Justice Information System project to perform data migration from legacy systems.
- Add 20 new Officers at the Montgomery County Correctional Facility to provide adequate 24 hours/7 days security coverage.
- The County has received a \$1.0 million Federal grant from the Bureau of Justice Assistance for gang prevention initiatives.
- Add street outreach workers to connect gang-involved youth in underserved parts of the County to supportive services.
- Establish a Youth Employment Initiative to encourage employers to hire youth who were previously gang involved and to help youth gain job skills and constructive work experience.
- Continue assistance for the Crossroads Youth Opportunities Center, a joint effort with Prince George's County.



## Investing in health and our citizens...

- Double contribution to Montgomery Cares by providing \$10.0 million for access to health care for the uninsured to serve 4,000 additional residents, for a total of 17,000.
- Increase capacity at the Child and Adolescent Mental Health Clinic.
- Improve services for substance abusers by increasing support for program and service providers.
- Raise funding for the African American Health Program, the Asian American Health Initiative, and the Latino Health Initiative.



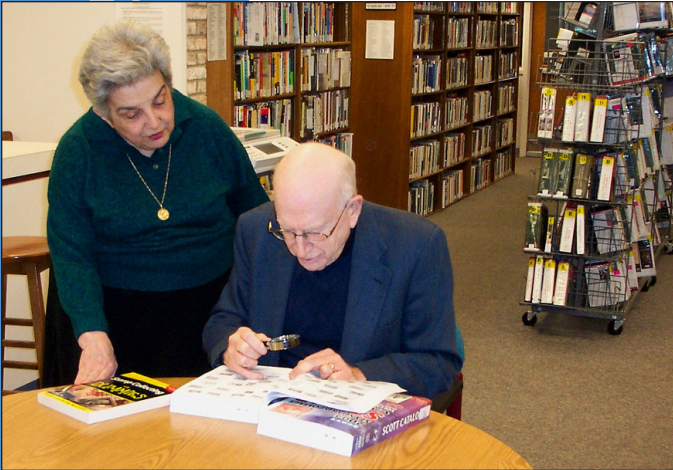
- Broaden support for the developmentally disabled by extending prior support and increasing supplemental funds for residential, vocational, and employment services.
- Continue support for the Care for Kids program to provide medical care to 1,200 uninsured children.
- Enhance protective service assessment and out-of-home placement services on nights, weekends, and holidays for children and adults.
- Expand maternity services by providing prenatal and delivery services to an additional 150 low-income, uninsured women.
- Expand school health services staff at extended school year sites of County schools serving special needs children.
- Provide school health services for five schools opening in the Fall of 2006.
- Provide new resources for the County Attorney to handle additional child welfare cases.
- Expand the Linkages to Learning program to Connecticut Park Elementary School and A. Mario Loiederman Middle School for a total of 28 sites.
- Provide 29 Community Development Block Grants totaling \$631,620 to non-profit organizations.

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## Investing in housing...

- Increase the rental housing subsidy and service coordination component to serve an additional 75 households.
- Provide \$19.9 million for the Montgomery Housing Initiative fund to acquire and rehabilitate affordable housing.
- Provide three Emergency Shelter Grants totaling \$67,980 to non-profit organizations to prevent homelessness.

## Investing in seniors...

- Support the second year of a strategic plan for seniors.
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- Expand the Call 'N Ride program to address increased demand for discounted taxicab service for low-income elderly and disabled residents, and increase the maximum value of coupons from \$100 to \$112 per participant per month to offset the recently increased taxicab meter rates.
  - Upgrade the Connect-A-Ride phone service program to improve information and linkages to transportation for senior citizens.
  - Address building maintenance at the Margaret Schweinhaut, Holiday Park and Damascus Senior Centers.

## Investing in diversity...

- Raise Cable Fund contribution to MCPS for additional foreign language programs.
- Translate and print 4,000 copies of the 24-page New Immigrant Women in the Workplace brochure in English, Spanish, French and Tagalog.
- Support the growing need for interpreting services via telephone provided by the Language Line.
- Expand outreach efforts by providing emergency preparedness education to non-English speaking groups.
- Add a second Human Rights Camp that brings eighth graders together to learn about diverse racial, cultural, religious, and socioeconomic backgrounds.
- Enhance the Girls Computer Camps program to provide scholarships for an additional 15 girls of low-income families and for whom English is a second language, for a total of 30 girls.
- Publish the Status of Women Report in Montgomery County for the 35th anniversary of the Commission for Women.

## Investing in the environment...

- Improve air quality through implementation of the Clean Energy Rewards program, which will provide financial incentives to buyers of clean alternative energy and reduce reliance on fossil fuels.
- Proactively prune over 15,300 trees to promote their health and longevity.
- Conduct targeted streetsweeping to reduce pollution and protect watersheds.
- Reduce tree damage and loss by partnering with the State to implement the gypsy moth suppression program.
- Conduct a Countywide inventory of all storm drain outfalls to facilitate more timely and effective pollutant clean-up and enforcement.
- Enhance water quality by providing easement preparation assistance to expedite transfer of over 930 stormwater management facilities to the County Water Quality Protection program.
- Create a Volunteer Coordinator position to manage volunteer efforts to eradicate non-native invasive plants.
- Implement industrial wastewater management at County depots and other facilities.
- Add a new Environmental Compliance advisor to ensure adherence to National Pollutant Discharge Elimination System regulations.
- Enhance safety and environmental compliance by adding a Compliance Manager at the Solid Waste Transfer Station.



## Investing in economic development and livable communities...

- Partner with the State and the City of Rockville to develop a business incubator that serves start-up technology companies.
- Partner with the State, private development companies, and the Bethesda Cultural Alliance to renovate the historic Bethesda Theater and to attract Nederlander Worldwide Entertainment and premier, off-Broadway productions to the County.
- Enhance enforcement of site plan building height, setback, floor area ratio, and lot coverage requirements through review of building plans at time of building application.
- Strengthen enforcement of site plan requirements through regular inspections during active construction and at critical junctures in the construction process.
- Add new use and occupancy permit requirements for single-family homes to enhance safety and building code compliance.
- Increase electrical plan review capabilities to reduce backlog and maintain review quality standards.
- Improve complaint investigation of all issues related to possible non-compliance with approved site plans.
- Add Clarksburg Ombudsman position to facilitate government coordination of development activities in Clarksburg and ensure timely resolution of citizen concerns.
- Expand the capabilities of the Department of Permitting Services to investigate and resolve citizen complaints regarding building plans, permits or licenses.
- Add two staff positions to coordinate the development review process with M-NCPPC and monitor compliance related to moderately priced dwelling units requirements regarding location, amenities, construction staging, and scheduling.



## Investing in recreation, libraries, and culture...

- Add eight Park Rangers to assist park visitors, interpret rules, and support safety and natural resources awareness in parks.
- Maintain funding for park infrastructure and maintenance to eliminate backlogs of major maintenance and service requests, correct deteriorating park infrastructure, and increase ballfield and trail maintenance.
- Join with the City of Gaithersburg to invest in a new aquatic center.
- Open the Olney Skate Board Park, constructed by M-NCPPC and operated by the Department of Recreation.
- Continue support for the Blair High School Sports Academy to serve 433 students.
- Transfer certain Adult Education Classes from the MCPS Adult Education Program to the Department of Recreation to more closely align them with other current program offerings.
- Open the new Germantown Library in FY07.
- Open the new Rockville Library in FY07.
- Improve facility maintenance at local libraries.
- Provide \$3.3 million in grants to support the arts and humanities, including the American Film Institute, Baltimore Symphony Orchestra, and National Philharmonic Orchestra.



## Improving government services...

- Reorganize the Office of the Board of License Commissioners as a division within the Department of Liquor Control to consolidate services and more closely match the national model for regulation.
- Develop a more comprehensive and effective training program for retailers that serve and sell alcoholic beverages.
- Implement the enterprise resource planning initiative to ensure the health and stability of the County's financial systems.
- Perform an in-depth security analysis on all County Health Insurance Portability and Accountability Act (HIPAA) systems with "high-level" risks and provide privacy and security awareness training to all HIPAA covered employees.

## Investing in our workforce...

- Fund labor agreements covering the employees of all agencies.
- Implement pay-for-performance for non-represented employees.

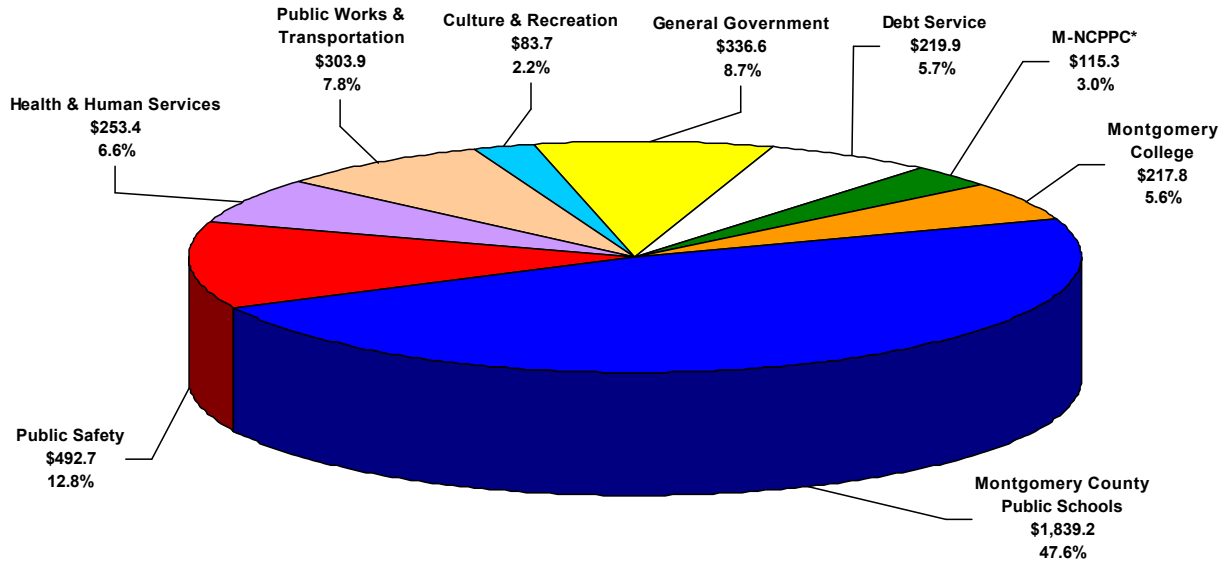


## Funding the budget...

- Approve a total budget from all sources of \$3,862.5 million, which is \$272.0 million or 7.6% greater than estimated FY06 spending.
- Provide budget increases compared to the FY06 estimate of 7.3% for MCPS, 21.1% for Montgomery College, 6.8% for Montgomery County Government, and 6.7% for the M-NCPPC.
- Assume Federal financial participation of \$20.0 million.
- Reduce the property tax rate by nine and one-half cents to meet the Charter limit on property tax revenue. This is the largest tax rate reduction since FY91 and will save the average property taxpayer \$360. This will make Montgomery County's rate one of the lowest in Maryland.
- Hold reserves in excess of the policy level of 6.0% of total resources by setting aside 6.6%, which includes \$15.3 million in designated reserves for the MCPS CIP and \$5.5 million in undesignated reserves for contingencies.
- Increase water and sewer rates by 3.0% as recommended by the WSSC.

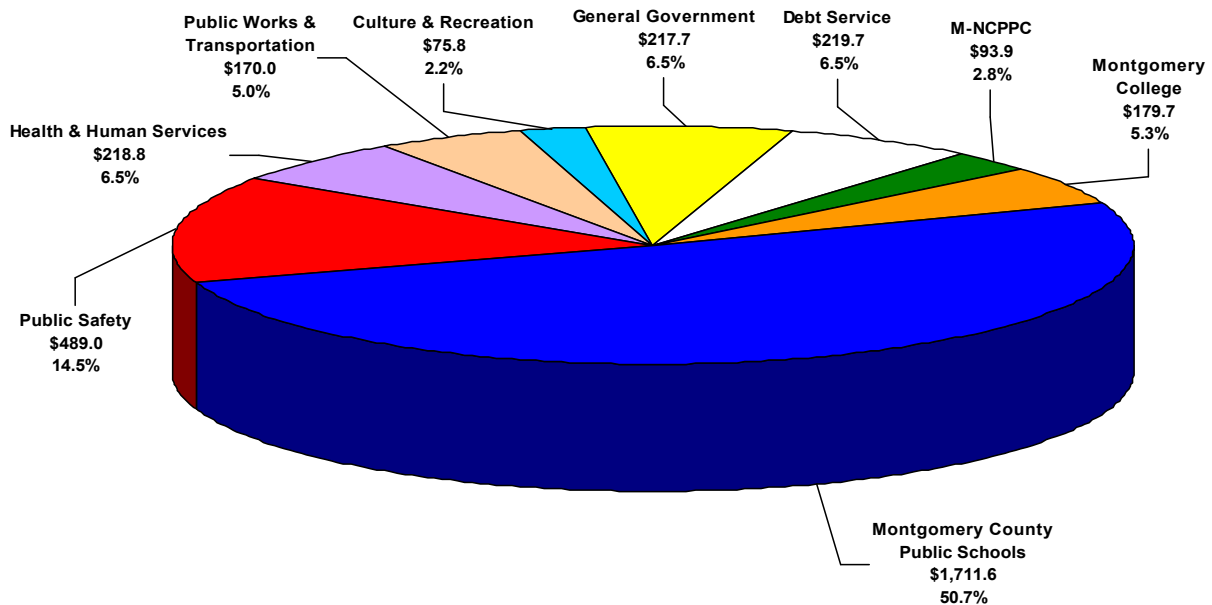
# FY07 EXPENDITURES BY FUNCTION

**TOTAL EXPENDITURES - \$3,862.5 (million)**



\*Total M-NCPPC includes \$4.5(million) debt service.

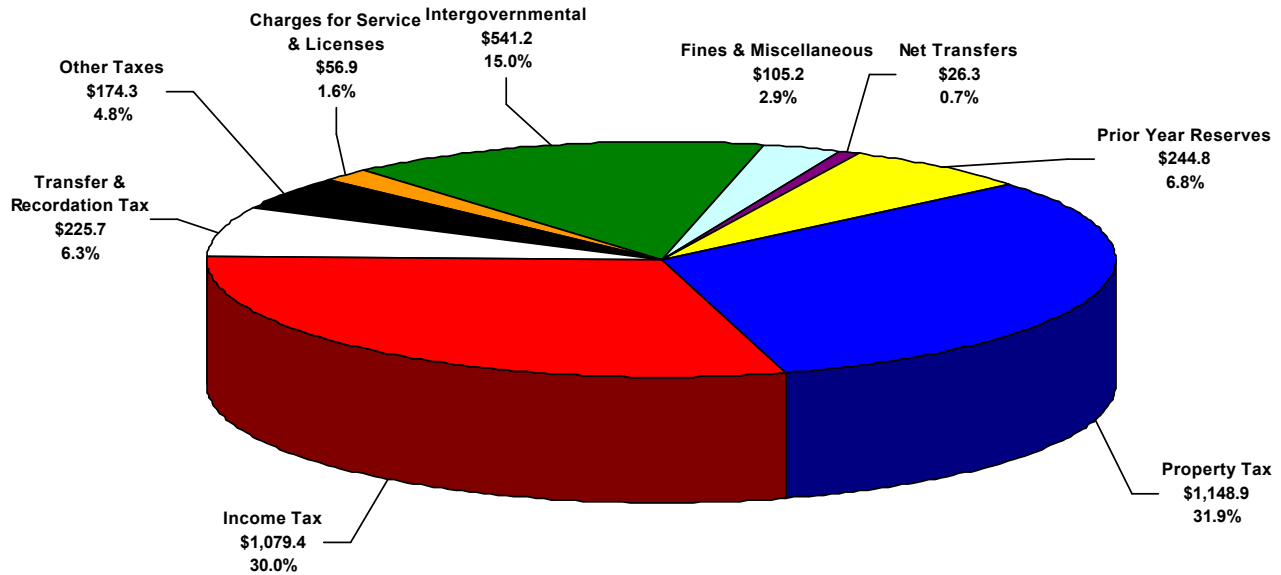
**TAX SUPPORTED EXPENDITURES - \$3,376.2 (million)**



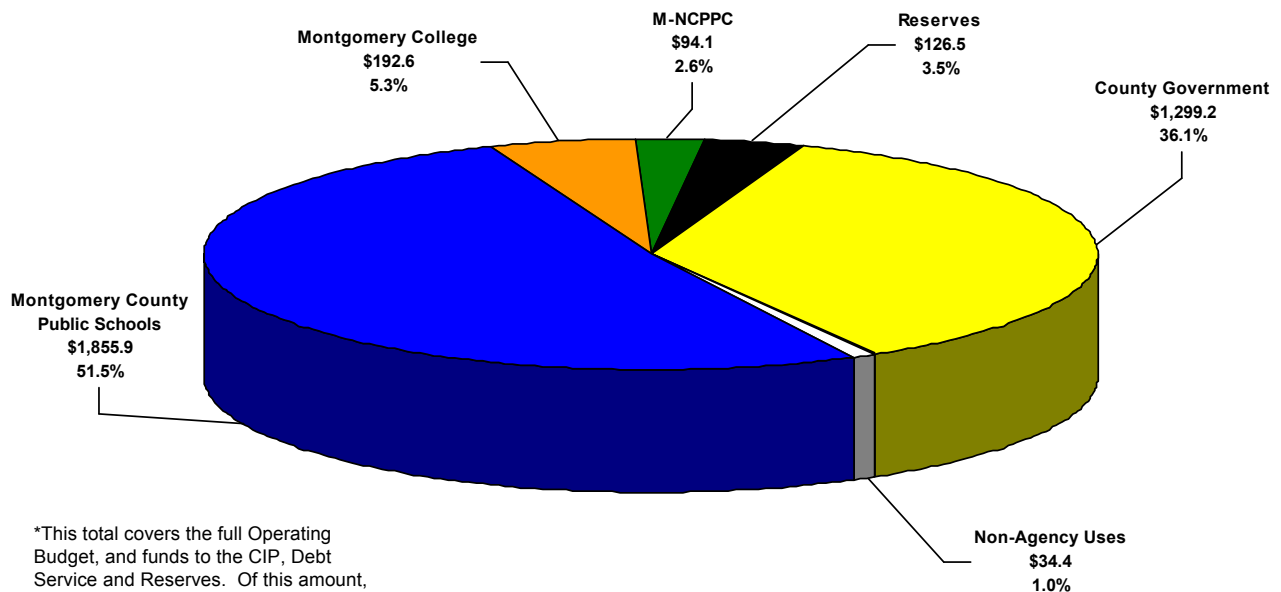


# FY07 TAX SUPPORTED AGENCIES AND FUNDS

## WHERE THE MONEY COMES FROM TOTAL RECOMMENDED RESOURCES - \$3,602.7 (million)



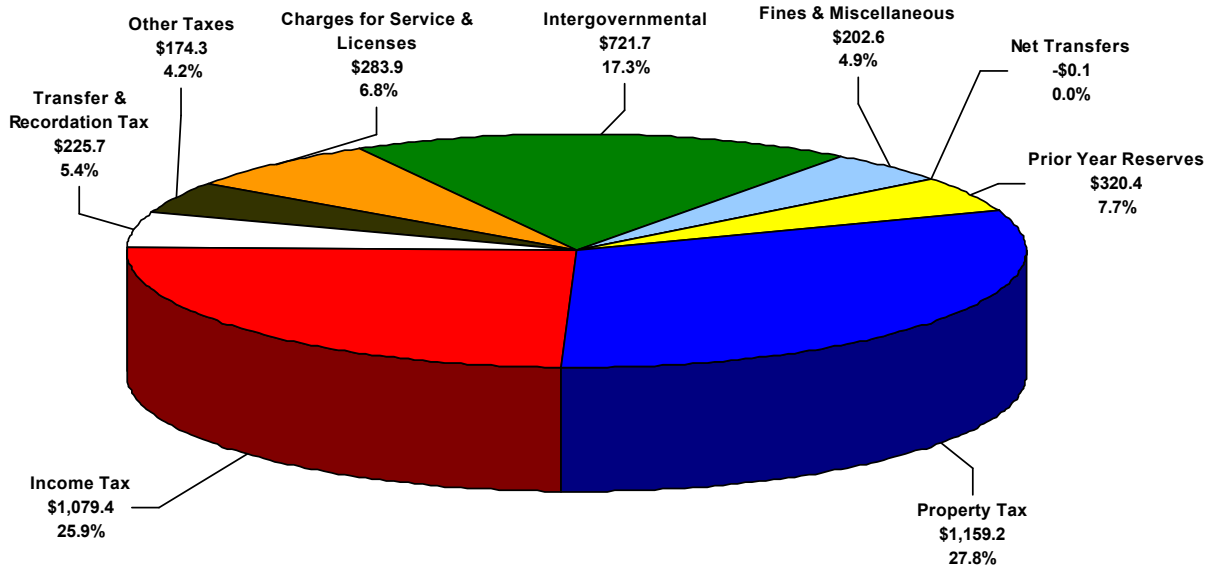
## WHERE THE MONEY GOES \* TOTAL RECOMMENDED USES OF FUNDS - \$3,602.7 (million)



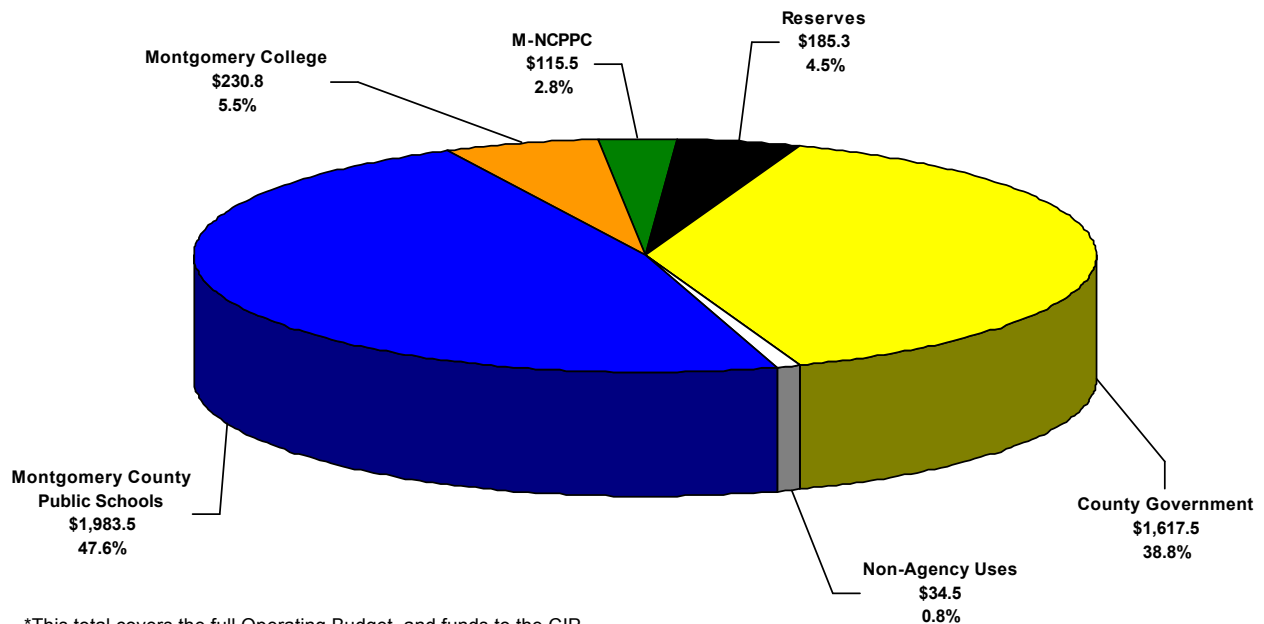
\*This total covers the full Operating Budget, and funds to the CIP, Debt Service and Reserves. Of this amount, \$3,376,239,358 is recommended in the Operating Budget.

# FY07 ALL AGENCIES / ALL FUNDS

## WHERE THE MONEY COMES FROM TOTAL RECOMMENDED RESOURCES - \$4,167.1 (million)



## WHERE THE MONEY GOES \* TOTAL RECOMMENDED USES OF FUNDS - \$4,167.1 (million)



\*This total covers the full Operating Budget, and funds to the CIP, Debt Service and Reserves. Of this amount, \$3,862,496,724 is recommended in the Operating Budget.

BUDGET SUMMARY BY AGENCY				
(\$ in Millions)				
A FISCAL YEAR	B TAX SUPPORTED	C GRANT SUPPORTED	D SELF SUPPORTED	E GRAND TOTAL
<b>COUNTY GOVERNMENT</b>				
FY06 Estimate	1,059.7	90.4	226.4	1,376.5
FY07 Recommended	1,171.4	68.0	230.9	1,470.3
Percent Change From FY06	10.5%	-24.8%	2.0%	6.8%
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>				
FY06 Estimate	1,591.2	70.7	51.8	1,713.7
FY07 Recommended	1,711.6	75.6	52.1	1,839.2
Percent Change From FY06	7.6%	6.9%	0.5%	7.3%
<b>MONTGOMERY COLLEGE</b>				
FY06 Estimate	158.6	6.9	14.3	179.8
FY07 Recommended	179.7	17.3	20.8	217.8
Percent Change From FY06	13.3%	149.7%	46.1%	21.1%
<b>MARYLAND-NATIONAL CAPITAL PARK &amp; PLANNING COMMISSION</b>				
FY06 Estimate	84.9	0.6	18.3	103.8
FY07 Recommended	89.4	0.6	20.8	110.8
Percent Change From FY06	5.3%	0.0%	13.5%	6.7%
<b>ALL AGENCIES WITHOUT DEBT SERVICE</b>				
FY06 Estimate	2,894.4	168.6	310.8	3,373.9
FY07 Recommended	3,152.0	161.5	324.6	3,638.1
Percent Change From FY06	8.9%	-4.3%	4.4%	7.8%
<b>DEBT SERVICE: GENERAL OBLIGATION &amp; LONG TERM LEASES</b>				
FY06 Estimate	216.6	-	-	216.6
FY07 Recommended	224.2	-	0.2	224.4
Percent Change From FY06	3.5%	0.0%	0.0%	3.6%
<b>TOTAL BUDGETS</b>				
FY06 Estimate	3,111.0	168.6	310.8	3,590.5
FY07 Recommended	3,376.2	161.5	324.8	3,862.5
Percent Change From FY06	8.5%	-4.3%	4.5%	7.6%